

BUDGET HEARING NOTICE

The Dodge County Board of Supervisors will meet on the fourth floor of the Administration Building in the City of Juneau on Tuesday, November 14, 2017, at 9:00 a.m. for the purpose of hearing any citizen or taxpayer on the proposed 2018 budget for Dodge County. A summary of the proposed budget is herewith published. A copy of the proposed budget is available on the Dodge County website or in the County Clerk's Office located on the first floor of the Administration Building for public inspection during regular office hours.

	2018 PROPOSED BUDGET	2017 ADOPTED BUDGET	% OF INCREASE (-)DECREASE
GENERAL FUND			
EXPENDITURES BY FUNCTION:			
GENERAL GOVERNMENT	\$14,088,267	\$14,214,659	-0.9%
PUBLIC SAFETY	21,166,760	23,883,642	-11.4%
PUBLIC WORKS	47,925	110,169	-56.5%
HEALTH AND HUMAN SERVICES	1,669,676	1,705,819	-2.1%
CULTURE, RECREATION & EDUCATION	2,201,149	2,510,487	-12.3%
CONSERVATION & ECONOMIC ENVIRONMENT	1,516,770	1,419,863	6.8%
OTHER FINANCING USES-CONTINGENCY	150,000	225,000	-33.3%
TOTAL EXPENDITURES AND OTHER			
FINANCING USES	<u>\$40,840,547</u>	<u>\$44,069,639</u>	<u>-7.3%</u>

REVENUES BY SOURCE:

TAXES (EXCLUDING PROPERTY TAXES)	\$1,240,125	\$1,584,635	-21.7%
INTERGOVERNMENTAL GRANTS AND AIDS	5,344,673	5,406,271	-1.1%
LICENSES AND PERMITS	148,275	145,040	2.2%
FINES, FORFEITURES AND PENALTIES	315,300	325,000	-3.0%
PUBLIC CHARGES FOR SERVICES	2,149,363	2,217,412	-3.1%
INTERGOVERNMENTAL CHARGES FOR SERVICES	9,684,498	9,471,163	2.3%
MISCELLANEOUS REVENUES	915,564	1,132,732	-19.2%
OTHER FINANCING SOURCES-FUNDS APPLIED	<u>3,278,318</u>	<u>6,613,817</u>	<u>-50.4%</u>
TOTAL REVENUES AND OTHER			
FINANCING SOURCES	<u>\$23,076,116</u>	<u>\$26,896,070</u>	<u>-14.2%</u>

	GENERAL FUND	HUMAN SERV and HEALTH FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	CLEARVIEW FUNDS	TRANSPOR-TATION FUNDS	TOTAL ALL FUNDS
ALL GOVERNMENTAL FUNDS							
Property Tax Contribution	\$17,764,431	\$8,823,551	\$0	\$0	\$0	\$7,252,298	\$33,840,280
Other Revenues	<u>19,797,798</u>	<u>13,360,679</u>	<u>2,335,000</u>	<u>0</u>	<u>27,631,150</u>	<u>8,705,676</u>	<u>71,830,303</u>
	\$37,562,229	\$22,184,230	\$2,335,000	\$0	\$27,631,150	\$15,957,974	\$105,670,583
Total Expenditures	<u>40,840,547</u>	<u>22,184,230</u>	<u>3,243,994</u>	<u>0</u>	<u>27,631,150</u>	<u>17,651,366</u>	<u>111,551,287</u>
Excess (Deficit)	(\$3,278,318)	\$0	(\$908,994)	\$0	\$0	(\$1,693,392)	(\$5,880,704)
Fund Balance January 1	<u>3,278,318</u>	<u>0</u>	<u>908,994</u>	<u>0</u>	<u>0</u>	<u>1,693,392</u>	<u>5,880,704</u>
Fund Balance December 31	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

ACTIVITIES ADDED IN THE 2018 BUDGET:

BU 809 Workers Compensation Insurance	\$1,626
BU 2813 Hazard Mitigation Program	29,287
BU 5038 ATCI-Access Trans Com	99,000
BU 5040 Dementia Innvoation Grant	44,954

ACTIVITIES DISCONTINUED IN THE 2018 BUDGET:

BU 309 Resotrative Justice Program	\$5,000
BU 1505 Mail Service	191,075
BU 6843 Hazardous Waste Clean Sweep	55,874
BU 4820 DD-Outpatient Services	163,056
BU 4848 CD-TAD Supplement	2,500
BU 5016 Inegrated Safety Service	514,230
BU 5024 Temporary Care of Dependence	2,500
BU 5025 P.A.V.E	25,000
BU 5026 Big Brothers and Sisters	5,000
BU 5065 Church Health Services	2,500
BU 5087 Office Expenses	38,550
BU 6864 Organizational Education	480
BU 6878 Nutrient Mgt Farmer Education	700
BU 7074 Farmland Preservation	76,701

FUND ACTIVITIES:

GENERAL FUND: ALL OTHER COUNTY DEPARTMENTS
HUMAN SERVICES AND HEALTH FUND: HUMAN SERVICES AND HEALTH DEPARTMENT
DEBT SERVICE FUND: CLEARVIEW, HIGHWAY, AND HUMAN SERVICES & HEALTH
CAPITAL PROJECTS FUND: NONE
CLEARVIEW: CLEARVIEW
TRANSPORTATION FUND: HIGHWAY AND AIRPORT